

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 764							
Dedicated	4.00	330,000	309,900	0	100,000	0	739,900
<b>Total</b>	<b>4.00</b>	<b>330,000</b>	<b>309,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>739,900</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>
<b>FY 2001 Total Appropriation</b>							
Dedicated	4.00	324,200	309,900	0	100,000	0	734,100
<b>Total</b>	<b>4.00</b>	<b>324,200</b>	<b>309,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>734,100</b>
<b>FY 2001 Estimated Expenditures</b>							
Dedicated	4.00	324,200	309,900	0	100,000	0	734,100
<b>Total</b>	<b>4.00</b>	<b>324,200</b>	<b>309,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>734,100</b>
<b>Base Adjustments</b>							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	5,800	0	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>FY 2002 Base</b>							
Dedicated	4.00	330,000	309,900	0	100,000	0	739,900
<b>Total</b>	<b>4.00</b>	<b>330,000</b>	<b>309,900</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>739,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	7,700	0	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
<b>Total</b>	<b>4.00</b>	<b>347,200</b>	<b>310,400</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>757,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
<b>Total</b>	<b>4.00</b>	<b>347,200</b>	<b>310,400</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>757,600</b>